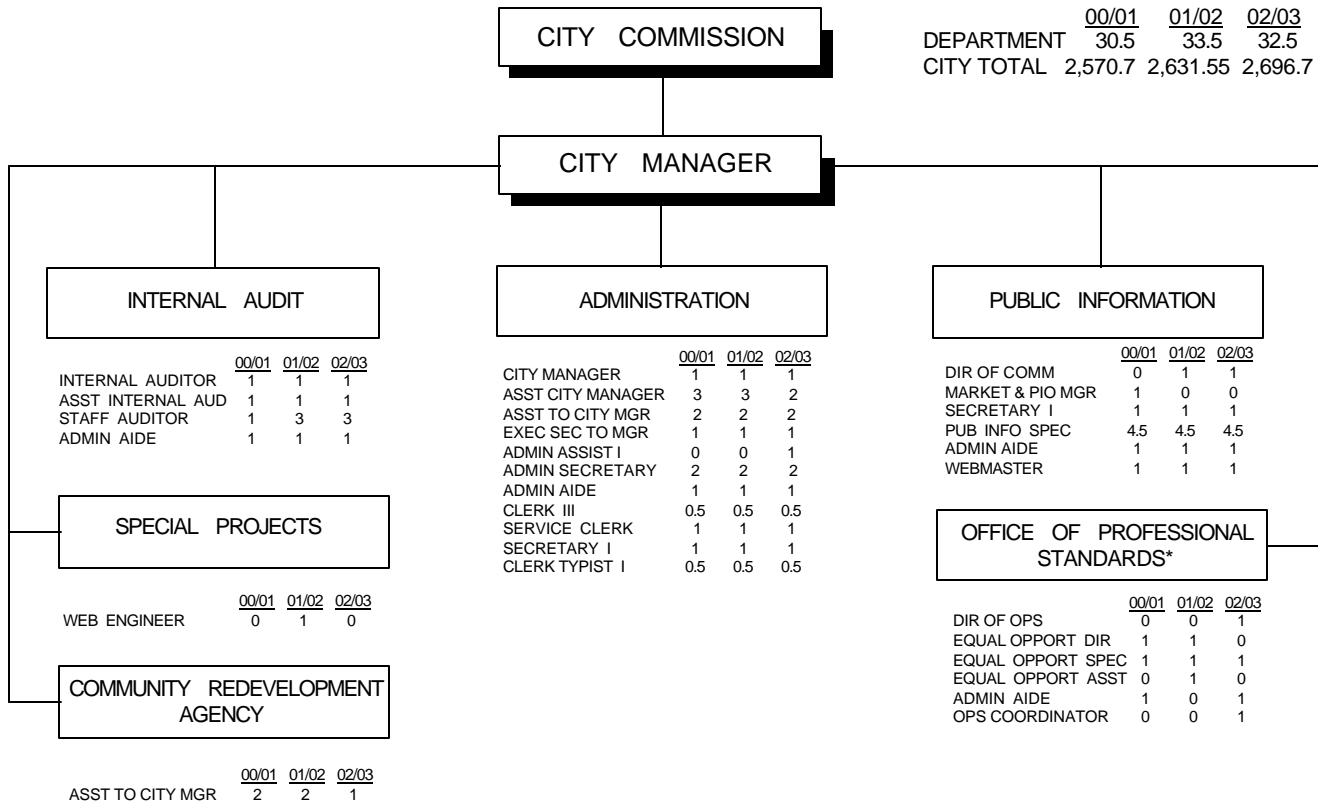


ORGANIZATION PLAN CITY MANAGER

TOTAL FULL - TIME EQUIVALENTS

	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
DEPARTMENT	30.5	33.5	32.5
CITY TOTAL	2,570.7	2,631.55	2,696.7



*FORMERLY EQUAL OPPORTUNITY OFFICE

CITY MANAGER DEPARTMENT

MISSION

To provide the highest quality service to the City of Fort Lauderdale community by conducting City business in the best interest of our residents, promoting ethical, legal, and fair practices in City government, and forging a bond of mutual respect, trust and commitment with our citizens to enhance the quality of life for those who live, work and play in the City of Fort Lauderdale.

FY 2002/2003 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION:</u> Administration/Citizen Services	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$1,507,487	\$1,535,170	\$1,614,852
Total FTE's	13	13	13

1. Goal: In collaboration with the City Commission, develop the general goals and objectives of the City and direct the City team and resources to accomplish the City Vision.

- Objectives:
- a. Provide general guidance and management to City departments.
 - b. Execute Commission policy.
 - c. Facilitate implementation of the Vision Statement and the City's long range goals and objectives.
 - d. Coordinate City's efforts to accomplish cost savings and increased efficiencies.
 - e. Prepare Federal and State Legislative programs, including lobbying services.
 - f. Promote diversity in staffing, procurement and contract services.

2. Goal: Provide responsive and quality customer service to the Commission, citizens, visitors, and external agencies.

- Objectives:
- a. Respond to citizen concerns/inquiries/requests referred by the City Commission Office.
 - b. Handle citizen concerns/inquiries/requests filed with the City Manager's Office.
 - c. Coordinate City Commission requests for information and updates with appropriate City departments.

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
<u>Workloads/Outputs:</u>			
City Commission Inquiries/Citizen Referrals	1,301	1,285	1,323
Other Citizen Inquiries/Requests	534	483	497

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<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Effectiveness:			
City Commission Inquires/Citizen Referrals/FTE	650/2	428/3	378/3.5
Other Citizen Inquires/Requests/FTE	267/2	161/3	142/3.5

	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
<u>DIVISION:</u> Internal Audit			
Total Budget	\$312,889	\$339,908	\$441,628
Total FTE's	4	6	6

3. Goal: Furnish management with written reports, which include recommendations to promote efficient and effective use of City resources.

- Objectives:
- a. Identify areas for review to conduct operational/financial audits.
 - b. Identify organizational risks.
 - c. Conduct preliminary surveys.
 - d. Document internal control strengths/weaknesses.
 - e. Quantify/issue sound audit recommendations.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Financial/Compliance Audits	12	8	15
Performance Audits	12	13	10
Effectiveness:			
Millions of Dollars Audited	\$392.64	\$15.48	*
Collections	\$993,432	\$114,431	*
Cost Savings	\$5,107,619	\$1,012,920	*

*Based on audits to be performed during audit year.

	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
<u>DIVISION:</u> Office of Professional Standards			
Total Budget	\$304,710	\$211,576	\$450,190
Total FTE's	3	3	4

4. Goal: Promote equal employment opportunity, cultural diversity and sensitivity, and foster an environment in which all employees will feel valued and appreciated.

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- Objectives:
- a. Develop and implement policies and procedures to supplement or replace those currently in effect, that will promote a workplace free from discrimination, harassment or other illegal or inappropriate conduct.
 - b. Promote fairness and ethical conduct on the part of all City of Fort Lauderdale employees by developing and implementing an internal code of professional conduct.
 - c. Assist departments in developing and implementing programs and strategies to respond to issues raised in the 2002 Organizational Climate Survey.
 - d. Capture data and perform trend analyses in EEO and other areas to identify areas of potential improvement.
 - e. Serve as facilitator(s) to resolve workplace conflicts or employee complaints at the earliest possible stage.

<u>Selected Performance Measures*</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Code of Professional Conduct Development	N/A	N/A	1
Conduct Employee Workshops/Conflict Resolution	N/A	N/A	5
Inquiries/Consultations/Interventions	N/A	N/A	120
Effectiveness:			
Development of Code of Professional Conduct/ 1 FTE	N/A	N/A	1
Employee Workshops/ 1 FTE	N/A	N/A	5
Inquiries/Consultations/Interventions/ 2 FTE's	N/A	N/A	60

*The City Commission authorized the Office of Professional Standards during FY 2001-2002. Therefore, these performance measures are provided prospectively only.

	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
<u>DIVISION:</u> Public Information Office			
Total Budget	\$692,126	\$844,953	\$860,740
Total FTE's	8.5	8.5	8.5

5. Goal: Develop communication programs that inform and educate all citizens of Fort Lauderdale, and provide information about and access to City services and initiatives.

- Objectives:
- a. Implement and coordinate a communications plan which informs the community of the programs and services provided by the City, using media including print, video, electronic and personal presentations, to distribute messages and receive community feedback.

CITY MANAGER DEPARTMENT

- b. Provide services to our citizens and employees through the Internet and Intranet. Maintain and enhance the City's presence on the Internet and coordinate the implementation of electronic government services.
- c. Implement and coordinate marketing programs for redevelopment, business attraction, retention and expansion. Support the efforts of the City's operating departments with sustained communications campaigns. Maintain and enhance the City's logo and brand.
- d. Produce special events that support the City's efforts to communicate effectively with all citizens.
- e. Support the Community Appearance Board and the Citizens Board of Recognition. Produce annual special events for each board, in addition to monthly support activities.
- f. Develop and implement an employee communications plan to engage employees in the City's mission, vision and goals. Provide valuable, timely and accurate employee-centered messages.

<u>Selected Performance Measures</u>	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Estimated</u>	<u>FY 2002/2003 Target</u>
Workloads/Outputs:			
<i>Focus</i> Issues Distributed	6	6	6
Civic Association Packets Distributed	1,700	1,900	1,900
Promotional Events Supported	20	12	12
Efficiency:			
<i>Focus</i> Issues/1 FTE	6	6	6
Civic Association Packets /FTE	1,700	1,900	1,900
Events/3 FTE's	7	4	4
Effectiveness:			
Deadline Met for Publications	100 %	100 %	100 %
Successful Production of Events/Meetings	100 %	100 %	100 %
<u>DIVISION:</u> Special Projects/Community Redevelopment Agency (CRA)	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Estimated</u>	<u>FY 2002/2003 Adopted</u>
Total Budget	\$113,153	\$119,300	\$130,374
Total FTE's	2	2	1

6. Goal: Manage and implement the annual work programs of the Fort Lauderdale Community Redevelopment Agency (FLCRA), and coordinate other public/private revitalization and redevelopment activities occurring citywide.

Objectives: a. Provide and coordinate staff services to the FLCRA.

- b. Coordinate the Central Beach Redevelopment Program and provide staff assistance to the Beach Redevelopment Advisory Board.

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- c. Coordinate the Northwest Progresso-Flagler Heights Redevelopment Program (NWPFH) and provide staff assistance to the NWPFH Advisory Board.
- d. Work with the Community and Economic Development Department to coordinate and stimulate public/private revitalization and redevelopment activities.

FY 2001/2002 MAJOR ACCOMPLISHMENTS

The City Manager Administration has offered direction, guidance, and support to a number of significant endeavors undertaken by staff throughout the year, including but not limited to the Konover Project and Waterworks 2011.

In addition, over 1,700 Citizen Services requests were handled and ongoing training and support was provided to over 100 employees across all departments of the City in the use of the Citizen Services Tracking System.

The City's Internal Audit Office issued over 21 audit reports with 51 recommendations to improve the efficiency, effectiveness and economy of City operations. The results of our audits yielded over \$1M in cost savings via cash collections and/or potential monetary benefits.

The Public Information Office coordinated logistics for the two visits from the Freedom Schooner *Amistad* and the Olympic Torch Relay.

	FY 2000/2001	FY 2001/2002	FY 2001/2002	FY 2002/2003
	Actual	Orig. Budget	Est. Actual	Adopted
		<u>General Fund</u>		
Revenues				
Miscellaneous Revenues	\$ 312,552	461,603	418,876	459,364
<i>Total</i>	<u>\$ 312,552</u>	<u>461,603</u>	<u>418,876</u>	<u>459,364</u>
Expenditures				
Salaries & Wages	\$ 1,840,866	2,001,254	1,832,237	2,165,859
Fringe Benefits	472,978	718,569	490,088	670,597
Services/Materials	364,267	394,248	443,579	410,774
Other Operating Expenses	89,476	96,840	119,744	106,779
Capital Outlay	109,234	21,400	45,959	13,400
<i>Total</i>	<u>\$ 2,876,821</u>	<u>3,232,311</u>	<u>2,931,607</u>	<u>3,367,409</u>

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	FY 2000/2001	FY 2001/2002	FY 2001/2002	FY 2002/2003
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
	<u>Community Redevelopment Fund</u>			
Expenditures				
Salaries & Wages	\$ 92,384	93,958	96,997	97,309
Fringe Benefits	20,769	21,908	22,303	33,065
<i>Total</i>	<u>\$ 113,153</u>	<u>115,866</u>	<u>119,300</u>	<u>130,374</u>